



Blackfeet Community Hospital-Browning



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

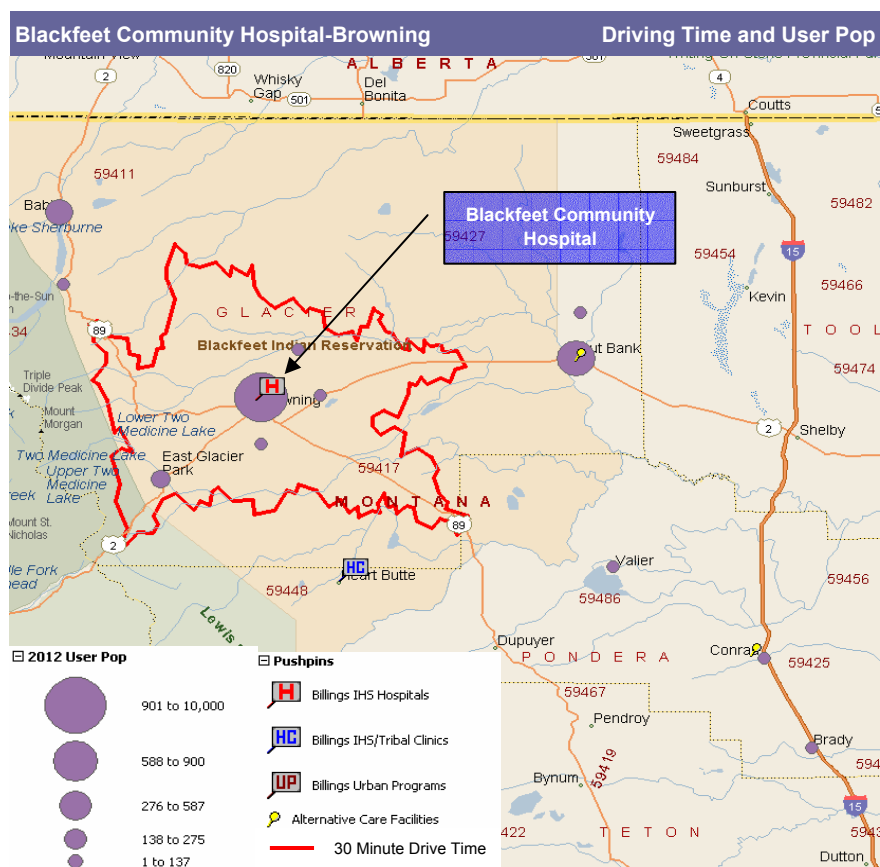
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



Executive Summary



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	12,031	15,065	79.9%
Total Gross Sq Mtrs	12,196	20,805	58.6%
Parking Spaces	185	533	34.7%
Site (Hectares)	4.05	18.6	21.7%
IHS Supportable Staff	239.0	347.6	68.8%
Service Unit Contract Hlth \$	245		
PSA Contract Hlth \$		9,965,232	

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Primary Care Service Area Communities							
BADGER, BLACKFOOT, BRADY, BROWNING, CONRAD, EAST GLACIER, SANTA RITA, , STARR SCHOOL, VALIER							
Population Summary							
2001 User Pop	9,166	Growth Rate	11.2%	2015 User Pop	10,190		
2015 by Age							
0-14	3,158	15-44	4,823	45-65	1,615	65+	594
Average Age							
Service Area	0.0	Billings	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	12,538		
Services	Inpatient Care, Emergency Room,Specialist Care,Audiology,Microbiology,Dialysis, Advanced Medical Imaging,Rehab Services,						
Communities	Heart Butte Service Area,Babb/St.Mary Service Area, Seville Service Area						
Expanded Service Area #2				2015 User Pop	12,538		
Services							
Communities							



Executive Summary

Services & Resourcing Priorities	
1	<i>Fill Optometry Position</i>
2	<i>Expand Dental Care Services</i>
3	<i>Expand and Increase Specialization of Behavioral Health Counselors</i>
4	<i>Establish Visiting Professional Practice for Orthopedics</i>
5	<i>Establish Visiting Professional Practice for Opthamology, ENT, Allergy and Rheumatology</i>
6	<i>Substance Abuse Transitional Care</i>
7	<i>Address Laboratory Staffing Issues</i>
8	<i>Ct Modality and Staffing Issues</i>
9	<i>Mammography Modality, Staffing and Training</i>
10	<i>Increase Medical Records Staff and Technology</i>
11	<i>Strengthen Business Office</i>
12	<i>Expand PHN Services</i>
13	<i>Fill Health Education Positions</i>
14	<i>Develop Case Management Program(1 additional for Pre-Renal Program)</i>
15	<i>Expand Model Diabetes</i>
16	<i>Combine Model Diabetes and Pre-Renal Programs</i>
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Executive Summary

Campus Infrastructure Priorities	
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Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	23,832	23,123	21,641	22,865	1	3	0	1	0.0%
Internal Medicine	322	18	1,134	491	0	0	0	0	0.0%
Pediatric	5,065	5,422	4,697	5,061	1	4	0	2	0.0%
Ob/Gyn	2,493	2,398	2,747	2,546	1	4	11	5	0.2%
Emergency Care									
Emergency/Urgent	8,681	9,918	9,459	9,353	0	0	0	0	0.0%
ER/Non-urgent	1	1	1,240	414	0	0	0	0	0.0%
Specialty Care									
Orthopedics	161	319	294	258	238	174	191	201	43.8%
Ophthalmology	247	265	231	248	158	121	124	134	35.2%
Dermatology	90	2	3	32	1	3	4	3	7.8%
General Surgery	901	824	819	848	162	283	219	221	20.7%
Otolaryngology	182	166	129	159	135	140	128	134	45.8%
Cardiology	210	227	302	246	28	34	22	28	10.2%
Urology	178	163	302	214	0	0	0	0	0.0%
Neurology	95	107	101	101	25	22	11	19	16.1%
Nephrology	0	88	82	57	44	44	52	47	45.2%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	42,458	43,041	43,181	42,893	794	832	762	796	1.8%
Direct & Tribal Care + Contract Care	43,252	43,873	43,943	43,689					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	326,370	321,654	366,871	338,298	0	0	0	0	0.0%
Optometry Visits	3,365	2,797	2,461	2,874	67	7	7	27	0.9%
Podiatry Visits	939	1,276	1,757	1,324	32	48	46	42	3.1%
Dialysis Patients	0	0	0	0	0	0	0	0	0%
Audiology Visits	1,319	1,027	1,857	1,401	69	45	35	50	3.4%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	149	11	42	67	100.0%
Psychiatry	332	399	400	377	11	8	11	10	2.6%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
BH Visit Totals	332	399	400	377	160	19	53	77	17.0%





Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	181	189	167	179	11	8	14	11	5.8%
Obstetrics Patient Days	403	407	352	387	35	29	42	35	8.4%
Neonatology Patient Days	334	350	311	332	7	11	30	16	4.6%
Pediatric Patient Days	265	385	414	355	77	60	59	65	15.6%
Adult Medical Patient Days									
Cardiology	282	320	175	259	98	127	195	140	35.1%
Endocrinology	175	155	151	160	16	3	44	21	11.6%
Gastroenterology	404	357	249	337	309	200	195	235	41.1%
General Medicine	73	154	120	116	240	72	66	126	52.1%
Hematology	26	8	23	19	18	11	9	13	40.0%
Nephrology	211	146	143	167	29	26	69	41	19.9%
Neurology	91	72	74	79	86	46	56	63	44.2%
Oncology	2	2	41	15	66	35	42	48	76.1%
Pulmonary	693	771	563	676	227	156	127	170	20.1%
Rheumatology	3	2	2	2	0	0	3	1	30.0%
Unknown	31	16	77	41	2	0	7	3	6.8%
Medical Patient Day Total	1,991	2,003	1,618	1,871	1,091	676	813	860	31.5%
Adult Surgical Patient Days									
Dentistry	2	4	3	3	0	6	8	5	60.9%
Dermatology	55	38	4	32	48	0	0	16	33.1%
General Surgery	381	321	362	355	361	284	304	316	47.1%
Gynecology	70	25	18	38	4	10	33	16	29.4%
Neurosurgery	10	11	5	9	41	113	39	64	88.1%
Ophthalmology	0	2	5	2	0	3	10	4	65.0%
Orthopedics	168	118	94	127	162	159	193	171	57.5%
Otolaryngology	53	42	69	55	25	11	38	25	31.1%
Thoracic Surgery	5	21	0	9	45	44	38	42	83.0%
Urology	7	4	8	6	17	19	25	20	76.3%
Vascular Surgery	12	19	0	10	0	34	36	23	69.3%
Surgical Patient Day Total	763	605	568	645	703	683	724	703	52.2%
Psychiatry Patient Days	128	109	77	105	123	56	44	74	41.5%
Medical Detox Patient Days	228	284	236	249	3	62	28	31	11.1%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
Inpatient Care Totals	4,112	4,143	3,576	3,944	2,039	1,577	1,740	1,785	31.2%
Direct & Tribal + Contract Care	6,151	5,720	5,316	5,729	No Data Source at this time				
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transisitional Care	0	0	0	0	0	0	0	0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients				0	0	0	0	0	0%
Assisted Living Patients	0	0	0	0	0	0	0	0	0%
Hospice Patients				0	0	0	0	0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	74,673	88,736	102,804	88,738	0	0	0	0	0.0%
Pharmacy Scripts	102,295	110,535	106,409	106,413	0	0	0	0	0.0%
Acute Dialysis Procedures	0	0	1	0	0	0	0	0	0.0%
Radiographic Exams	7,471	9,107	9,947	8,842	17	20	0	12	0.1%
Ultrasound Exams	964	1,016	1,199	1,060	0	0	0	0	0.0%
Mammography Exams	507	572	704	594	0	0	0	0	0.0%
Fluoroscopy Exams	259	175	241	225	0	0	0	0	0.0%
CT Exams	0		261	131	0	0	0	0	0.0%
MRI Exams	0	0	0	0	0	0	0	0	0%
Nuclear Medicine Exams	1	1	1	1	0	0	0	0	0.0%
Rad. Oncology Treatments	1	1	1	1	0	0	0	0	0%
Chemotherapy Treatments	174	174	174	174	0	0	0	0	0.0%
Physical Therapy Visits	5,179	5,179	5,179	5,179	0	0	0	0	0.0%
Occupational Therapy Visits	0	0	0	0	0	0	0	0	0%
Speech Therapy Visits	8	8	8	8	0	0	0	0	0.0%
Respiratory Therapy	0	0	0	0	0	0	0	0	0%
Cardiac Catheterization	0	0	0	0	0	0	0	0	0%
Home Health Care Patients	0	0	0	0	0	0	0	0	0%
Minor Procedure Cases									
Endoscopy	24	71	62	52	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	3	20	8	0	0	0	0	0.0%
Digestive	2	2	1	2	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	23	58	42	41	0	0	0	0	0.0%
Gynecology	27	35	35	32	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	3	38	19	20	0	0	0	0	0.0%
Musculoskeletal	31	92	123	82	0	0	0	0	0.0%
Nervous	1	2	4	2	0	0	0	0	0.0%
Ocular	4	27	36	22	0	0	0	0	0.0%
Respiratory	2	0	1	1	0	0	0	0	0.0%
Urogenital	24	33	67	41	0	0	0	0	0.0%
OP Surgical Case Total	117	290	348	252	0	0	0	0	0%
Inpatient Surgery Cases	261	219	206	229	105	124	134	121	34.6%
Surgical Case Total	378	509	554	480	105	124	134	121	20%
Direct & Tribal + Contract Care	483	633	688	601					
EMS - Pre-Hospital Resp.	0	0	0	0	0	0	0	0	0%
EMS - Inter Hospital Resp	0	0	0	0	0	0	0	0	0%



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	9,166			10,190			<i>Workload with Diabetes Impact</i>		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	22,867	9,994		25,421	11,110		11,110	11,110	0
Internal Medicine	491	3,589		546	3,989		3,989	3,989	0
Pediatric	5,063	5,295		5,629	5,888		5,888	5,888	0
Ob/Gyn	2,551	3,767		2,836	4,188		4,188	4,188	0
Primary Care Sub-Tot.	30,972	22,645	31,345	34,432	25,175	34,847	34,847	34,847	0
Emergency Care									
Emergency/Urgent	9,353	2,526		10,398	2,833		10,398	10,398	0
ER/Non-urgent	414	1,684		460	1,888		1,888	1,888	0
Emerg. Care Sub-Tot.	9,767	4,209	4,833	10,858	4,721	5,422	10,858	10,858	0
Specialty Care									
Orthopedics	459	2,070		510	2,322		2,322	2,322	0
Ophthalmology	382	1,399		425	1,570		1,587	1,587	0
Dermatology	34	1,616		38	1,813		1,813	1,813	0
General Surgery	1,069	1,580		1,189	1,773		1,773	1,773	0
Otolaryngology	293	970		326	1,088		1,088	1,088	0
Cardiology	274	422		305	473		474	474	0
Urology	214	515		238	578		578	578	0
Neurology	120	436		134	489		490	490	0
Other Specialties		3,415		0	3,831		3,831	3,831	0
Nephrology	103	Unknown		115	Unknown		115	115	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	2,950	12,423	1,897	3,280	13,937	2,131	14,071	14,071	0
Total Provider Visits By PSA Residents	43,689	39,277	38,075	48,570	43,833	42,400	59,776	59,776	0
Provider Visits	Unmet need if (-)	5,614	Over Utilization if (+)						
Total Provider Patient Utilization Rate	4.77	4.29	4.15	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	338,298	818,376	870,770	376,092	909,794	968,050	968,050	968,050	0
Optometry Visits	2,901	Unknown	2,906	3,225	Unknown	3,230	3,279	3,279	0
Podiatry Visits	1,366	1,566		1,519	1,740		1,793	1,793	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	1,451	1,428	991	1,613	1,588	1,101	1,613	1,613	0
Outpatient Behavioral Health Services									
Mental Health Visits	67	Unknown	1,544	75	Unknown	1,717	1,717	1,717	0
Psychiatry	387	932		430	1,036		1,036	1,036	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	454	932	1,544	505	1,036	1,717	2,753	2,753	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	9,166			10,190			<i>Workload with Diabetes Impact</i>		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	190	224	230	211	251	258	258	211	46
Obstetrics Patient Days	423	464	495	470	521	554	554	454	100
Neonatology Patient Days	348	647		387	725		725	442	283
Pediatric Patient Days	420	321	684	467	360	763	763	481	282
Adult Medical Patient Days									
Cardiology	399	296		444	332		471	353	118
Endocrinology	181	53		202	59		225	225	0
Gastroenterology	571	186		635	209		635	635	0
General Medicine	242	227		269	254		269	242	27
Hematology	32	33		35	37		37	19	19
Nephrology	208	55		231	61		231	199	32
Neurology	142	124		157	139		167	147	20
Oncology	63	77		70	87		87	29	58
Pulmonary	846	290		940	325		940	790	150
Rheumatology	3	10		4	11		11	11	0
Unknown	44	19		49	21		49	49	0
Medical Patient Day Total	2,731	1,369	1,040	3,036	1,537	1,169	3,122	2,698	424
Adult Surgical Patient Days									
Dentistry	8	3		9	3		9	7	2
Dermatology	48	8		54	9		54	54	0
General Surgery	671	403		746	452		746	500	246
Gynecology	53	95		59	106		106	90	16
Neurosurgery	73	99		81	111		111	38	73
Ophthalmology	7	3		7	4		7	3	5
Orthopedics	298	248		331	278		331	278	53
Otolaryngology	79	85		88	95		95	13	82
Thoracic Surgery	51	149		57	167		167	8	159
Urology	27	55		30	62		62	28	33
Vascular Surgery	34	96		37	107		107	44	63
Surgical Patient Day Total	1,349	1,241	706	1,499	1,393	787	1,795	1,063	731
Psychiatry Patient Days	179	236	170	199	265	190	265	69	196
Medical Detox Patient Days	280	39		312	44		312	212	100
Sub Acute/Transitional Care	0	775		0	870		870	870	0
Inpatient Care Totals	5,729	5,092	3,095	6,369	5,713	3,463	8,405	6,289	2,116
Inpatient Patient Days	Unmet need if (-) 637 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	1,512		0	1,680		1,680	1,680	0
Adol. Residential Treatment	0	440		0	466		466	466	0
SA Transitional Care	0	65		0	72		72	72	0
Substance Abuse Total	0	2,017	0	0	2,218	0	2,218	2,218	0
Elder Care									
Skilled Nursing Patients	0	13		0	14		14	14	0
Assisted Living Patients	0	15		0	17		17	17	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	29	0	0	32	0	32	32	0



Market Assessment

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Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	9,166			10,190			Workload with Diabetes Impact		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		42,000	28,620		46,980	31,832	46,980	77,521	4,948
Microbiology Billable Tests		5,803	6,994		6,483	7,790	7,790	8,205	5,470
Blood Bank Billable Tests		1,069	555		1,196	617	1,196	2,058	42
Anatomical Pathology		84	208		94	232	232	0	407
Lab Billable Tests	88,738	48,956	36,377	98,651	54,753	40,471	98,651	87,784	10,867
Pharmacy Scripts	106,413	98,193		118,301	109,583		118,301	118,301	0
Acute Dialysis Procedures	0	25		0	36		36	36	0
Radiographic Exams	8,854	3,736	3,445	9,843	4,192	3,838	9,843	9,843	0
Ultrasound Exams	1,060	741	458	1,178	831	510	1,178	1,178	0
Mammography Exams	594	1,428	1,410	661	1,602	1,583	1,602	1,602	0
Fluoroscopy Exams	225	187	229	250	210	255	255	255	0
CT Exams	131	285	82	145	319	91	319	319	0
MRI Exams	0	194		0	218		218	218	0
Nuclear Medicine Exams	1	Unknown		1	Unknown		1	1	0
Rad. Oncology Treatments	1	Unknown		1	Unknown		1	1	0
Chemotherapy Treatments	174	Unknown		193	Unknown		193	193	0
Rehabilitation Services									
Physical Therapy Visits	5,179	Unknown		5,758	Unknown		5,758	5,758	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	8	Unknown		9	Unknown		9	9	0
Rehab Total Visits	5,187	-	4,946	5,766	-	5,550	5,766	5,766	0
Respiratory Therapy		Unknown	40,610		Unknown	45,318	45,318	45,318	0
Workload Minutes	0			0					
Cardiac Catharization Cases	0	41		0	75		75	75	0
Home Health Care Patients	0	70		0	79		79	79	0
Minor Procedure Cases									
Endoscopy		173			194		194	194	0
Outpatient Surgery Cases									
Cardiovascular	8	11		9	12		12	12	0
Digestive	2	182		2	205		205	205	0
Endocrine	0	1		0	1		1	1	0
ENT	41	84		46	94		94	94	0
Gynecology	32	63		36	71		71	71	0
Hemic and Lymphatic	0	4		0	4		4	4	0
Integument	20	69		22	78		78	78	0
Musculoskeletal	82	114		91	128		128	128	0
Nervous	2	30		3	34		34	34	0
Ocular	22	67		25	75		75	75	0
Respiratory	1	10		1	11		11	11	0
Urogenital	41	46		46	52		52	52	0
OP Surgical Case Total	252	681	336	280	764	377	765	765	0
Inpatient Surgery Cases	350	274	284	389	307	323	389	237	152
Surgical Case Total	601	955	620	669	1,071	700	1,153	1,002	152
EMS Responses	0	1,201		0	1,335		1,335	1,335	0



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 3.5%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	22,001	Providers	4.9	22,001					
Internal Medicine	3,989	Providers	1.1	3,989					
Pediatric	5,888	Providers	1.3	5,888					
Ob/Gyn	4,188	Providers	1.4	4,188					
Primary Care Total	36,067	Providers	8.6	36,067	0	0	0		
Emergency Care	Migration % 9.2%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	10,398	Patient Spaces	5.4						
ER/Non-urgent	1,888	Providers	0.4						
Emergency Care Total	11,857	Patient Spaces	6.1	11,857					
Specialty Care									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	2,322	Providers	0.9	2,322					Central Tertiary
Ophthalmology	1,587	Providers	0.4	1,587					Area Resource
Dermatology	1,813	Providers	0.4						Telemedicine
General Surgery	1,773	Providers	0.7	1,773					
Otolaryngology	1,088	Providers	0.4	1,088					Area Resource
Cardiology	474	Providers	0.2	474		474			Local Contract
Urology	578	Providers	0.2	578		578			Local Contract
Neurology	490	Providers	0.3	490		490			Local Contract
Other Subspecialties	3,831	Providers	1.6			3,831			
Nephrology	115	Providers	0.1	115		115			Local Contract
Allergy	Unknown	Providers	0.2	0.2					Area Resource
Pulmonology	Unknown	Providers	0.1						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.1						
Rheumatology	Unknown	Providers	Unknown	X					Area Resource
Oncology	Unknown	Providers	0.1	0.1					Local Contract
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0						
Specialty Care Sub-Total	14,071			1,773	6,655	5,488	0		
Other Ambulatory Care Services									
Dental Service	968,050	Dentists	9.4	968,050					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	3,279	Optometrist	1.6	3,279					
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									
Podiatry Visits	1,793	Podiatrists	0.7	1,793					



Delivery Plan

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Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	0	Dialysis Stations	0.0	0					
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.									
Audiology Visits	1,613	Audiologists	0.8	1,613					
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.									
Behavioral Health									
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	1,717	Counselors	5.5	5					
Psychiatry Provider	1,036	Providers	0.6	0.6 Central Tertiary					
Social Service Visits	0	Counselors	4.2	4 Need MSW					
Alcohol & Substance Abuse Visits	0	Counselors	13.0	13					
Behavioral Health Totals	2,753	Counselors	22.7	22					
Inpatient Care									
Labor & Delivery	211	LDRs	1.5	184 27					
Obstetrics Patient Days	454	# of Beds	3.1	395 59					
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.									
Neonatology Patient Days	442	# of Bassinets	3.0	385 57					
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.									
Pediatric Patient Days	481	# of Beds	3.2	476 5					
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.									
Adult Medical Acute Care									
Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Cardiology	353	# of Beds	1.3	330 24					
Endocrinology	225	# of Beds	0.8	220 4					





Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Gastroenterology	635	# of Beds	2.3	584		51			
General Medicine	242	# of Beds	0.9	242		0			
Hematology	19	# of Beds	0.1	19		0			
Nephrology	199	# of Beds	0.7	199		0			
Neurology	147	# of Beds	0.5	147		0			
Oncology	29	# of Beds	0.1	29		0			
Pulmonary	790	# of Beds	2.9	790		0			
Rheumatology	11	# of Beds	0.0	11		0			
Unknown	49	# of Beds	0.2	49		0			
Medical Patient Day Total	2,698		9.9	2,619		79	0	0	
Adult Surgical Acute Care									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	7	# of Beds	0.0	2		5			
Dermatology	54	# of Beds	0.2	54		0			
General Surgery	500	# of Beds	2.3	490		10			
Gynecology	90	# of Beds	0.4	90		0			
Neurosurgery	38	# of Beds	0.2	0		38			
Ophthalmology	3	# of Beds	0.0	3		0			
Orthopedics	278	# of Beds	1.3	257		21			
Otolaryngology	13	# of Beds	0.1	12		1			
Thoracic Surgery	8	# of Beds	0.0	0		8			
Urology	28	# of Beds	0.1	14		14			
Vascular Surgery	44	# of Beds	0.2	4		40			
Surgical Patient Day Total	1,063	# of Beds	4.9	927		136	0	0	
Intensive Care Unit	704	# of beds	2.8	704		0			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>									
Psychiatry Patient	69	# of Beds	0.2			69			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Medical Detox Patient	212	# of Beds	0.7	212					
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Sub Acute / Transitional Care	870	# of Beds	3.0	870					
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	6,994	# of Beds	31	6,589		405	0	0	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	1,680	# of Beds	6.1	1,680					





Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Adolescent Residential Treatment	466	# of Beds	1.7					466	
Substance Abuse Transitional Care	72	# of Beds	12.0	72					
Substance Abuse Non-Acute Care Totals	2,218		19.8	1,752		0	0	466	
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	14	# of Beds	16.0	14					
Assisted Living /	17	# of Beds	18.0	17					
Hospice	1	# of Beds	1.0	1					
Elder Care Totals	32		35.0	32		0	0	0	
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	77,521	Tech Staff @ Peak	7.9	77,521					
Microbiology	8,205	Tech Staff @ Peak	0.8	8,205					
Blood Bank	2,058	Tech Staff @ Peak	0.2	2,058					
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	87,784	Tech Staff @ Peak	8.9						
Pharmacy	118,301	Pharmacists	6.0	118,301					
Acute Dialysis	36	Rooms	0.1	36					
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	9,843	Rooms	1.6	9,843					
Ultrasound	1,178	Rooms	0.4	1,178					
Mammography	1,602	Rooms	0.4	1,602					
Fluoroscopy	255	Rooms	0.1	255					
CT	319	Rooms	0.1	319					
MRI	218	Rooms	0.1			218			
Diagnostic Imaging Totals	13,415	Radiologist	1.1	13,197					
Nuclear Medicine	1	Rooms	0.0			1			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	1	Rooms	0.0			1			
Chemotherapy	193	Patient Spaces	0.1			193			



Delivery Plan

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		Projected Need		Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rehabilitation Services									
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.									
Physical Therapy	5,758	Therapy FTE	3.2						
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	9	Therapy FTE	0.0			X			
Rehab Total	5,766	Therapy FTE	3.2	5,766					
Respiratory Therapy	45,318	Therapy FTE	0.6	45,318					
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.									
Cardiac Catheterization	75	Rooms	0.1			75			
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.									
Home Health Care	79	# FTE	5.6			79			
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.									
Surgery									
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.									
Minor Procedure									
Endoscopy	194	Endoscopy Suites	0.1	194					
Outpatient Surgery Cases									
Cardiovascular	12	Outpatient ORs	0.0			12			
Digestive	205	Outpatient ORs	0.2	205					
Endocrine	1	Outpatient ORs	0.0	1					
ENT	94	Outpatient ORs	0.0	94					
Gynecology	71	Outpatient ORs	0.0	71					
Hemic and Lymphatic	4	Outpatient ORs	0.0	4					
Integument	78	Outpatient ORs	0.0	78					
Musculoskeletal	128	Outpatient ORs	0.1	128					
Nervous	34	Outpatient ORs	0.0			34			
Ocular	75	Outpatient ORs	0.0	75					
Respiratory	11	Outpatient ORs	0.0	11					
Urogenital	52	Outpatient ORs	0.0			52			
OP Surgical Case	765	Outpatient ORs	0.5	667	0	98	0		
Inpatient Surgery	237	Inpatient ORs	0.2	166		71			
Surgical Case Total	1,002		0.7	1,027	0	169	0		
Administrative Support									
Administration		# of FTE	32.0	32					
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.									
Information Management		# of FTE	3.7	4					
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.									
Health Information Management		# of FTE	23.9	24					
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.									
Business Office		# of FTE	12.7	13					
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.									



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		Projected Need		Delivery Options				
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA		Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	
Contract Health				# of FTE	5.6	6		
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.								
Facility Support Services								
Clinical Engineering				# of FTE	3.3	3		
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.								
Facility Management				# of FTE	22.5	23		
The maintenance of a health sites facilities, building systems and grounds								
Central Sterile				# of FTE	1.7	2		
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.								
Dietary				# of FTE	9.0	9		
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.								
Property & Supply				# of FTE	4.3	4		
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.								
Housekeeping & Linen				# of FTE	23.0	23		
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.								
Preventive Care								
Health Promotion / Disease Prevention (Preventive Care)								
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.								
Public Health Nursing				# of FTE	14.5	14		
Public Health Nutrition				# of FTE	3.4	3		
Environmental Health				# of FTE	5.0	5		
Health Education				# of FTE	2.5	3		
Additional Services								
Hostel Services				Rooms				
The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.								
Case Management				# of FTE	4.2	4.2		
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.								
CHR				# of FTE	22.0	22.0		
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.								



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				On Site	On Site VP	CHS*	Srv Unit	Region		
Diabetes Program		# of FTE	7.0	7.0						
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.										
Elder Care - Outreach		# of FTE	15.5	15.5						
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.										
EMS	1,335	Loc #1 - # of FTE	11.0	11.0			1,335			
		# of Ambulances	0.0	0.0						
		Loc #2 - # of FTE	0.0	0.0						
		# of Ambulances	0.0	0.0						
		Loc #3 - # of FTE	0.0	0.0						
		# of Ambulances	0.0	0.0						
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.										
Security		# of FTE	9.0	9.0					2 people 24/7	
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.										
Transportation		# of FTE	0.0							
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.										
Tribal Health Administration		# of FTE	3.5	3.5						
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.										
WIC		# of FTE	0.0	0.0						
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.										
Outreach Diabetes		# of FTE	10.0	10.0						
Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.										
Personal Care Attendants		# of FTE	119.5	119.5					3.5 Admin	
Personal Care Attendants work with elderly and/or disabled Native Americans following a stroke, medical procedure or loss of function, visiting and assisting with ADLs (Activities for Daily Living).										
Wellness Center		# of FTE	2.0	2.0						
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.										
Family Planning/Domestic Violence		# of FTE	0.0	0.0						
Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.										
FAS/FAE		# of FTE	0.0	0.0						
Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostic clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.										
MIAMI Project		# of FTE	0.0	0.0						
MIAMI Project is a state funded program that works with "high risk" pregnant mothers, often referred through outreach activities or a PHN. Utilizing standardized criteria defining "high risk" (age, previous birth weight, health history etc.), patients are identified, educated, counseled and supported in acquiring and maintaining personal health habits that may lead to the birth of a healthy child.										
Cardiac Rehab		# of FTE	0.0	0.0						
Cardiac Rehab promotes improved health among post-cardiac procedure patients (such as those recovering from open heart, M.I's, CABGs etc.) through exercise rehabilitation. Assessment by treadmill testing is followed by custom exercise programming strictly followed documenting progress. The patient is encouraged toward lifelong exercise enthusiasm by seeing immediate and long term benefits of exercise throughout the rehab process.										
Total FTE Staff			347.6							



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	22,001	Providers	4.9	9.0	184%	0	\$58	\$0
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	6.0	8.0	133%			
		Exam Rooms	10.0	26.0	260%			
Internal Medicine	3,989	Providers	1.1	1.0	91%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0		0%			
		Exam Rooms	2.0		0%			
Pediatric	5,888	Providers	1.3	3.0	231%	0	\$54	\$0
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	2.0		0%			
		Exam Rooms	4.0		0%			
Ob/Gyn	4,188	Providers	1.4	3.0	214%	0	\$261	\$0
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	2.0	2.0	100%			
		Exam Rooms	4.0	4.0	100%			
Primary Care Total	36,067	Providers	9.4	16.0	170%	0		\$0
		Provider Offices	12.0	10.0	83%			
		Nursing Support (RN+LPN+CNA)	14.1	28.0	199%			
		Exam Rooms	20.0	30.0	150%			
		Dept. Gross Sq. Mtrs	1,460.0	1,202.7	82%			
Emergency Care	11,857	ER Providers	5.0	3.0	60%	0	\$247	\$0
		Nursing Support (RN+LPN)	9.9	8.0	81%			
		Patient Spaces	7.0	10.0	143%			
		Dept. Gross Sq. Mtrs	546.0	566.0	104%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0	0.2	100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0	0.1	100%	0	\$292	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	1,773	Providers	0.7	0.6	86%	0	\$187	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0		0%			
Otolaryngology	0	Providers	0.0	1.00	100%	0	\$191	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	1.0	100%			
		Exam Rooms	0.0	1.0	100%			
Cardiology	0	Providers	0.0	0.200	100%	474	\$231	\$109,318
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0	0.1	100%	578	\$187	\$107,861
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0	0.050	100%	490	\$198	\$97,100
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						3,831	\$571	\$2,186,823
Nephrology		Providers	0.0	0.025	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	1,793	Podiatrists	0.7	0.15	21%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.2					
		Podiatry Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Specialty Care Sub-Total	3,565	Exam Rooms	5.0	1.0	20%	5,373		\$2,501,102
		Provider Offices	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	365.0	105.5	29%			
Total In-House Providers	51,489	Providers	17.0	21.4	126%			
Visiting Professional Clinic	6,655	Exam	3.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs	219.0		0%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	968,050	Dentists	7.5	5.0	67%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.2					
		Hygienists	3.8	1.0	27%			
		Dental Chair	18.0	13.0	72%			
		Dept. Gross Sq. Mtrs	738.0	503.5	68%			
Optometry Visits	3,279	Optometrist	1.6	1.0	63%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.4					
		Provider Offices	2.0	1.0	50%			
		Eye Lanes	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	195.2	160.4	82%			
Dialysis Patients	0	Dialysis Stations	0.0	8.0	100%	0	\$856	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	1,613	Audiologists	0.8	1	125%	0	\$304	\$0
		Visiting Providers to outlying areas.	0.2					
		Audiologist Offices	1.0		0%			
		Audiology Booths	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	64.8	107.1	165%			
Behavioral Health								
Mental Health Visits		Counselors	4.9	5.0	102%			
Psychiatry		Counselors	0	0.1	100%			
Social Service Visits		Counselors	4.2	2.0	48%			
Alcohol & Substance Abuse		Counselors	13.0	13.0	100%			
Behavioral Health Total		Total Counselors	22.1	20.1	91%	0	\$0	\$0
		Visiting Providers to outlying areas.	1.5					
		Counselor Offices	24.0	8.0	33%			
		Dept. Gross Sq. Mtrs	624.0	205.6	33%			
Inpatient Care								
						<i>Inpatient CHS \$ are at SU</i>		
Births	184	LDRPs	2.0	4.0	200%	74	\$2,859	\$211,181
		Dept. Gross Sq. Mtrs	330.0		0%			
Obstetric Patient Days	395	Post Partum beds	0.0		100%	159		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	385	# of Bassinets	2.0		0%	340	\$1,203	\$409,234
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	476	# of Beds	3.0		0%	287	\$1,203	\$345,442
		Dept. Gross Sq. Mtrs	144.0		0%			
Adult Medical Acute Care	2,619	# of Beds	10.0	26.0	260%	503	\$827	\$416,438
		Dept. Gross Sq. Mtrs	480.0		0%			
Adult Surgical Acute Care	927	# of Beds	4.0		0%	867	\$827	\$717,607
		Dept. Gross Sq. Mtrs	192.0		0%			
Intensive Care Patient Days	704	# of Beds	2.8		0%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	223.8		0%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	265	\$335	\$88,573
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	212	# of Beds	1.0		0%	100	\$399	\$39,792
		Dept. Gross Sq. Mtrs	60.0		0%			
Sub Acute/Transitional Care	870	# of Beds	3.0		0%			
		Dept. Gross Sq. Mtrs	178.8		0%			
Inpatient Care Total	6,589	# of patient beds	28	30	108%	2,521		\$2,228,268
		Dept. Gross Sq. Mtrs	1,609	1,253	78%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	77,521	Tech staff @ peak	7.9	5.00	63%			
Microbiology Lab	8,205	Tech staff @ peak	0.8		0%			
Blood Bank	2,058	Tech staff @ peak	0.2		0%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	87,784	Tech staff @ peak	8.9	5.0	56%	0	\$175	\$0
		Dept. Gross Sq. Mtrs	178.0	272.8	153%			
Pharmacy	118,301	Pharmacists	5.9	6.0	102%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	311.5	257.1	83%			
Acute Dialysis	36	Rooms	0.1		0%			
		Dept. Gross Sq. Mtrs	4.9		0%			
Diagnostic Imaging								
Radiographic exams	9,843	Rooms	1.6	2.0	125%	0	\$205	\$0
Ultrasound Exams	1,178	Rooms	0.4	1.0	250%	0	\$227	\$0
Mammography Exams	1,602	Rooms	0.4		0%	0	\$57	\$0
Fluoroscopy Exams	255	Rooms	0.1		0%	0	\$62	\$0
CT	319	Rooms	0.1		0%	0	\$602	\$0
MRI exams	0	Rooms	0.0		100%	218	\$813	\$177,045
Diagnostic Imaging Total	13,197	Radiologists	1.1		0%	218		\$177,045
		Dept. Gross Sq. Mtrs	335.0	234.7	70%			
Nuclear Medicine	0	Rooms	0.0		100%	1	\$511	\$568
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	193	\$779	\$150,669
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	2.3	2.0	89%			
OT Visits		Therapy FTE	0.6		0%			
Speech Therapy Visits		Therapy FTE	0.3		0%			
Rehab Total	5,766	Therapy FTE	3.2	2.0	62%	0	\$210	\$0
		Dept. Gross Sq. Mtrs	222.3	190.1	86%			
RT Workload Minutes	45,318	Therapy FTE	0.6	1.0	167%	0		\$0
		Dept. Gross Sq. Mtrs	7.2		0%			
Cardiac Catheterization	0	Rooms	0.0		100%	75	\$2,503	\$187,748
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	194	Endoscopy Suites	0.1		0%	0	\$1,220	\$0
Outpatient Surgery Cases	667	Outpatient ORs	0.5		0%	98	\$1,220	\$119,043
Inpatient Surgical Cases	166	Inpatient ORs	0.2	1.0	500%	71		\$0
		# of Pre-Op Spaces	1.0	2.0	200%			
		# of PACU Spaces	1.0	1.0	100%			
		# of Phase II Spaces	2.0	1.0	50%			
Surgical Case Total	1,027	# of ORs	1.0	1.0	100%	169		\$119,043
		Dept. Gross Sq. Mtrs	297.9	330.0	111%			
Administrative Support								
Administration								
		# of FTE	32.0	17.0	53%			
		Dept. Gross Sq. Mtrs	608.1	245.2	40%			
Information Management								
		# of FTE	3.7	2.0	55%			
		Dept. Gross Sq. Mtrs	63.4	15.0	24%			
Health Information Mngmt.								
		# of FTE	23.9	13.0	54%			
		Dept. Gross Sq. Mtrs	183.8	261.1	142%			
Business Office								
		# of FTE	12.7	6.0	47%			
		Dept. Gross Sq. Mtrs	191.2	165.0	86%			
Contract Health								
		# of FTE	5.6	5.0	90%			
		Dept. Gross Sq. Mtrs	83.3	149.9	180%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	3.3	3.0	92%			
		Dept. Gross Sq. Mtrs	93.4	135.6	145%			
Facility Management		# of FTE	22.5	16.0	71%			
		Dept. Gross Sq. Mtrs	322.0	290.9	90%			
Central Sterile		# of FTE	1.7	2.0	120%			
		Dept. Gross Sq. Mtrs	74.3	60.7	82%			
Dietary		# of FTE	9.0	7.0	77%			
		Dept. Gross Sq. Mtrs	242.1	268.1	111%			
Property & Supply		# of FTE	4.3	4.0	92%			
		Dept. Gross Sq. Mtrs	216.7	578.1	267%			
Housekeeping & Linen		# of FTE	23.0	14.0	61%			
		Dept. Gross Sq. Mtrs	75.9	147.5	194%			
Preventive Care								
Public Health Nursing		# of FTE	14.5	4.0	28%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	254.3	205.1	81%			
Public Health Nutrition		# of FTE	3.4	1.0	30%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	39.9	117.1	293%			
Environmental Health		# of FTE	5.0	4.0	80%			
		Dept. Gross Sq. Mtrs	95.0		0%			
Health Education		# of FTE	2.5	3.0	118%			
		Dept. Gross Sq. Mtrs	34.6	30.9	89%			
Case Management		# of FTE	4.2		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	74.7	418.0	559%			
CHR		# of FTE	22.0	23.0	105%			
		Dept. Gross Sq. Mtrs	299.2	165.0	55%			
Diabetes Program		# of FTE	7.0	8.00	114%			
		Dept. Gross Sq. Mtrs	123.2	51.7	42%			
Wellness Center		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	180.0		0%			
WIC		# of FTE	0.0	5.0	100%			
		Dept. Gross Sq. Mtrs	0.0	172.0	100%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	11.0	11.0	100%	1,335	\$0	\$0
		# of Ambulances	2.0		0%			
		Dept. Gross Sq. Mtrs	120.6	256.5	213%			
Security		# of FTE	9.0	6.5	72%			
		Dept. Gross Sq. Mtrs	55.8		0%			
Transportation		# of FTE	0.0	1.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Total FTE Staff - IHS or IHS 638 RRM Supported			347.6	239.0	69%			
Total Building Gross Square Meters			15,065	12,031	80%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	1,680	# of Beds	6.1	20.0	327%			
		Dept. Gross Sq. Mtrs	397.2		0%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Adolescent Residential Treatment	466	# of Beds	1.7	1.8	106%			
		Dept. Gross Sq. Mtrs	110.1		0%			
Substance Abuse Transitional Care	72	# of Beds	12.0	0.5	4%			
		Dept. Gross Sq. Mtrs	420.3		0%			
Total SANAC - Building Gross Square Meters			928	0	0%			

Additional Services - Non-IHS Supported

Elder Care

Elder Care					
Nursing Home	14	# of patient beds	15.6	35.0	224%
		Bldg. Gross Sq. Mtrs.	828.0		0%
Assisted Living	17	# of patient beds	17.0	17.0	100%
		Bldg. Gross Sq. Mtrs.	1,275.0		0%
Hospice	1	# of patient beds	1.4		0%
		Bldg. Gross Sq. Mtrs.	74.4		0%
Outreach Elder Care		# of FTE	15.5		0%
		Bldg. Gross Sq. Mtrs.	210.8		0%
Home Health Care	0	# of Home Health Care FTE	0.0	3.5	100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
Elder Care Total	32	# of patient beds	34	52	153%
		Bldg. Gross Sq. Mtrs.	2,388	0	0%

79	\$3,425	\$269,450
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Miscellaneous Services

Tribal Health Administration	# of FTE	3.5	3.5	100%
	Dept. Gross Sq. Mtrs	66.5	165.0	248%
Outreach Diabetes	# of FTE	10.0	6.0	60%
Model Diabetes	Bldg. Gross Sq. Mtrs.	136.0		0%
MIAMI	# of FTE	0.0		100%
Blackfeet Dialysis	Bldg. Gross Sq. Mtrs.	0.0		100%
Personal Care Attendants	# of FTE	119.5		0%
	Bldg. Gross Sq. Mtrs.	1,625.2		0%
Family Planning/Domestic	# of FTE	0.0	6.0	100%
Violence	Bldg. Gross Sq. Mtrs.	0.0		100%
FAS/FAE	# of FTE	0.0		100%
Blackfeet Dialysis	Bldg. Gross Sq. Mtrs.	0.0		100%
Cardiac Rehab	# of FTE	0.0		100%
Blackfeet Dialysis	Bldg. Gross Sq. Mtrs.	0.0		100%
Other	# of FTE			100%
	Bldg. Gross Sq. Mtrs.	0.0		100%
Other	# of FTE			100%
	Bldg. Gross Sq. Mtrs.	0.0		100%
Miscellaneous Services Building Gross Square Mtrs		1,828	165	9%

Grand Total - Total Building Gross Square Meters			20,805	12,196	59%	Contract Health Dollars Sub-Total			\$5,633,894
						Other Expenditures - Contract Health			\$1,802,846
						Inflation Adjusted CHS \$ - Total			\$9,965,232